



## IMC EXECUTIVE MONTHLY PROJECT DASHBOARD REPORT

<b>GREEN:</b> All critical path milestones are on track, on schedule, and within budget. Any risks or problems have been mitigated or are in the process of being mitigated. <b>YELLOW:</b> One or more critical path milestones are behind schedule and may have a cost/business/schedule impact or one or more issues are raising concern. Generally, risks and problems have been identified, but not yet mitigated for success. <b>RED:</b> Multiple areas of the project are already delayed and at risk. Previous mitigation strategies did not work or were never implemented, and/or mitigation strategies were only recently implemented. A Project does not get out of RED status until all problems and risks are resolved and/or are validated as resolved. (e.g. Project schedule has been monitored until validated that the schedule is viable for being successful.)				<b>Business Benefit</b>			
				<b>Increased Revenue</b>	<b>Operational Efficiency</b>	<b>Reduce Costs</b>	<b>Regulatory/Mandate</b>
<b>CDLE - Unemployment Insurance Reengineering (<i>genesis</i>)</b>				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
				<b>IMC Approval:</b> OCT 2000			
				<b>Project Budget:</b> \$44,821,193.00			
<b>Current Status:</b>	<b>RED</b>	<b>Next Gate:</b> Approval to Proceed	<b>Proj. Mgr.:</b> Angela Bailey	<b>Proj. Budget (Actuals):</b> \$39,126,561			
<b>Previous Status:</b>	<b>RED</b>	<b>Contractor:</b> TBD <b>IV&amp;V:</b> SysTest Labs	<b>Proj. Sponsor:</b> Don Peitersen <b>CIO:</b> Steve Uretsky	<b>Comments:</b> Request submitted for the genesis project recovery assessment. Awaiting approval of the budget supplemental from the JBC.			
<b>Issue(s)/Risk(s):</b>			<b>Life cycle Phase:</b> Project Recovery/Re-definition of benefits & tax				
			<b>Target Delivery:</b> TBD				
			<b>Actual Delivery:</b>				
<b>Status:</b> Awaiting approval of budget supplemental for spending authority to proceed.			<b>Next Milestone:</b> Project Recovery Assessment				
<b>DPA - Digital Trunked Radio (DTR)</b>				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
				<b>IMC Approval:</b> Phase IV - OCT 2000			
				<b>Project Budget:</b> see detailed report			
<b>Current Status:</b>	<b>GREEN</b>	<b>Next Gate:</b> Project Wrap-up	<b>Proj. Mgr.:</b> Larry Brooks	<b>Proj. Budget (Actuals):</b> see detailed report			
<b>Previous Status:</b>	<b>GREEN</b>	<b>Contractor:</b> N/A <b>IV&amp;V Vendor:</b> N/A	<b>Proj. Sponsor:</b> Paul Nelson	<b>Comments:</b> 1) DTR was not funded by the State in FY 02/03, FY 03/04 or in FY 04/05. This was a legislative decision based upon State revenue shortfalls. We will continue on site development and installing equipment purchased from any new grants received. 2) The Department of Local Affairs (DoLA) announced a new Wireless Interoperability Network (WIN) initiatives making available \$13 million in grant funds allowing local governments in rural areas to apply for new DTR site infrastructure equipment.			
<b>Issue(s)/Risk(s):</b> See status report			<b>Life cycle Phase:</b> Deploy				
			<b>Target Delivery:</b>				
			<b>Actual Delivery:</b>				
<b>Status:</b> 1) 51 DTR radio sites currently operating on Zone Controller-1 in Denver; 36 DTR radio sites operating on Zone Controller-2 in Grand Junction; 20 DTR radio sites currently operating on Zone Controller-3 in Fort Collins. 2) Over 420 combined State and Local Government agencies currently operating on DTR statewide with over 23,500 radios. 3) Two new supplementary DTR repeaters were added to NE sites, which provide additional resources that reduces site loading.			<b>Next Milestone:</b> 1) The last remaining Phases of the Project will be switched to more closely tie to operational requirements of CSP, CDOT and Local Government participants with grant revenue awards. 2) Continue to build-out DTR on the Western Slope at existing State communications sites with grant money received. 3) Currently working with Local Governments that are applying for WIN grants to purchase infrastructure and participate in DTR				

<b>DOR - Colorado State Titling Registration System (CSTARS)</b>				<input checked="" type="checkbox"/>			
				<b>IMC Approval:</b> OCT 2000			
				<b>Project Budget:</b> \$13,201,537			
<b>Current Status:</b>	<b>YELLOW</b>	<b>Next Gate:</b> Deploy	<b>Proj. Mgr.:</b> Patrick Chase	<b>Proj. Budget (Actuals):</b> \$9,207,074			
<b>Previous Status:</b>	<b>YELLOW</b>	<b>Contractor:</b> Avanade <b>IV&amp;V:</b> SysTest Labs	<b>Proj. Sponsor:</b> Michael Cooke <b>CIO:</b> Brett Mueller	<b>Comments:</b> Deployment did not occur on March 31 due to outstanding data conversion issues and the need for more time to resolve the issue prior to deployment; New target for State is April 21, 2006.			
<b>Issue(s)/Risk(s):</b> See status report.			<b>Life cycle Phase:</b> Pilot				
			<b>Target Delivery:</b> Pilot: 8/12/2005; Production: Apr 2006				
			<b>Actual Delivery:</b> Aug 2005-Start of pilot				
<b>Status:</b> 1) Additional Task Orders have been executed and are in process. 2) Final application release and data conversion comparisons have been submitted by Avanade to the State for testing and refinement prior to launch. 3) Super User training has been conducted at the Pierce location			<b>Next Milestone:</b> 1) Final data conversion comparisons 2) Final deployment schedule 3) Conduct second and third Super User Training sessions 4) Begin Deployment				
<b>SOS - SCORE (Statewide Colorado Registration and Election) Formerly known as HAVA</b>				<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
				<b>IMC Approval:</b> JUN 2003 *			
				<b>Project Budget:</b> TBD			
<b>Current Status:</b>	<b>RED</b>	<b>Next Gate:</b> RFP Solicitation	<b>Proj. Mgr.:</b> Brian Mouty <b>CIO:</b> Brian Balay	<b>Proj. Budget (Actuals):</b> \$1,438,963			
<b>Previous Status:</b>	<b>RED</b>	<b>Contractor:</b> TBD <b>IV&amp;V:</b> Wyant Data Systems	<b>Proj. Sponsor:</b> Secretary G. Dennis	<b>Comments:</b> 1) All areas of the project will remain in RED status until a new HAVA plan has been approved. 2) The team will present monthly to the IMC Risk Management Subcommittee until the project is out of RED status. 3) Once a new project plan has been established, the team will present to the full IMC.			
<b>Issue(s)/Risk(s):</b> 1) Personnel losses in the HAVA and Elections Divisions 2) See status report			<b>Life cycle Phase:</b> Definition/Re-Procurement				
			<b>Target Delivery:</b> TBD				
			<b>Actual Delivery:</b>				
<b>Status:</b> 1) Finalized Requirements for SWVR 2) Drafted RFP Schedule 3) Finalized RFP document 4) SCORE IV&V contract amendment was signed			<b>Next Milestone:</b> 1) Release RFP 2) RFP Evaluation Team Meeting #1				
<b>CDOT - Enterprise Resource Planning Program (ERP)</b>				<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
				<b>IMC Approval:</b> AU 2004 *			
				<b>Project Budget:</b> \$12,688,826			
<b>Current Status:</b>	<b>YELLOW</b>	<b>Next Gate:</b> Deploy	<b>Proj. Mgr.:</b> Andres Kukawka	<b>Proj. Budget (Actuals):</b> \$4,289,216			
<b>Previous Status:</b>	<b>YELLOW</b>	<b>Contractor:</b> SAP <b>IV&amp;V:</b> Solbourne	<b>Proj. Sponsor:</b> Tom Norton <b>CIO:</b> Doug Lang	<b>Comments:</b> Congratulations to the CDOT ERP Team on the deployment of Phase 1; Phase II is in yellow status until the contract negotiations are complete.			
<b>Issue(s)/Risk(s):</b> See Project Status/IV&V reports.			<b>Life cycle Phase:</b> Build/Implement				
			<b>Target Delivery:</b> 04/03/2006 - Phase 1; Phase II - TBD				
			<b>Actual Delivery:</b> 04/03/2006				
<b>Status:</b> 1) Went live with Phase I functionality on April 3 as scheduled. 2) Completed the second round of re-planning activities for Phase 2 including the development of a preliminary project plan 3) Started Integration Testing for Phase 1.			<b>Next Milestone:</b> 1) Address outstanding Phase 1 issues 2) Conduct formal lessons learned assessment from Phase I 3) Complete Configuration Cycle 2 for Phase 2; Initiate Cycle 3 4) Initiate planning for Phase 2 Integration Testing				
<b>CDHS - Rehabilitation Information System for Employment (RISE) Project</b>				<input checked="" type="checkbox"/>			
				<b>IMC Approval:</b> 1st App-ND 2nd - Jan 2005			
				<b>Project Budget:</b> \$4,669,122			
<b>Current Status:</b>	<b>GREEN</b>	<b>Next Gate:</b> Build/Test	<b>Proj. Mgr.:</b> Dan McKee	<b>Proj. Budget (Actuals):</b> \$498,310			
<b>Previous Status:</b>	<b>GREEN</b>	<b>Contractor:</b> HCLT <b>IV&amp;V:</b> Ciber	<b>Proj. Sponsor:</b> Nancy Smith <b>CIO:</b> Ron Huston	<b>Comments:</b> Project team and baseline schedule in place and continue to make good progress. Key deliverables/ Modules: Resource Mgmt - 3/20/07 Mgmt Reporting - 1/17/08 Case Mgmt - 2/1/08 Case Services Accounting - 4/25/08			
<b>Issue(s)/Risk(s):</b> See Project Status Report			<b>Life cycle Phase:</b> Analysis and Design				
			<b>Target Delivery:</b> 04/25/08				
			<b>Actual Delivery:</b>				
<b>Status:</b> 1) Completed validation of Accessibility requirements 2) Change Control Board operational 3) DVR Test Lead hired to start on 17-Apr-06			<b>Next Milestone:</b> 1) Complete Security and Employees Requirements Validation 2) Complete Functional Design Verification of Vendors and Unregistered Providers portion of the Resource Management module				

<b>SOS - Disaster Recovery Project (eFOR<sup>3</sup>T)</b>				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				<b>IMC Approval:</b> NOV 2004			
				<b>Project Budget:</b> \$2,100,000 (estm.)			
<b>Current Status:</b>	<b>GREEN</b>	<b>Next Gate:</b> Implementation	<b>Proj. Mgr.:</b> Brian Balay	<b>Proj. Budget (Actuals):</b> 219,308			
<b>Previous Status:</b>	<b>GREEN</b>	<b>Contractor:</b> ViaWest	<b>Proj. Sponsor:</b> Secretary G. Dennis	<b>Comments:</b> eFOR <sup>3</sup> T if the project name for DR initiative and stand for: Enterprise Facility for Operations Recovery/Readiness/Response and Transition support			
<b>Issue(s)/Risk(s):</b> See Project Status Report			<b>Life cycle Phase:</b> Build/Test				
			<b>Target Delivery:</b> 06/30/2006				
			<b>Actual Delivery:</b>				
<b>Status:</b> 1) Completed e-FOR3T facility Governance & MOU model drafts 2) Completed project reviews of facility build out progress with ViaWest 3) Ordered Qwest OC-12 & initiated telecom technical planning for e-FOR3T MNT connections			<b>Next Milestone:</b> 1) Complete build out deliverables verification/inspection from 4/30/06 task listing 2) Complete telecom technical planning for MNT connections at e-FOR3T facility 3) Initiate press release/ribbon cutting event planning				
<b>DPA DoIT - Statewide E-mail Consolidation Project (SECP) - Phase I</b>				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				<b>IMC Approval:</b> JAN 2006			
				<b>Project Budget:</b> \$500,000 (estm. Phase 1)			
<b>Current Status:</b>	<b>GREEN</b>	<b>Next Gate:</b> Build/Test	<b>Proj. Mgr.:</b> Guy Mellor <b>CIO:</b> Rick Malinowski	<b>Proj. Budget (Actuals):</b>			
<b>Previous Status:</b>	<b>GREEN</b>	<b>Contractor:</b> Microsoft	<b>Proj. Sponsor:</b> John Picanso	<b>Comments:</b> Phase I proposes deliverables of a detailed architectural design and cost estimation. The MSA is still under review by state legal counsel. In the meantime, the project team has gathered agency baseline information.			
<b>Issue(s)/Risk(s):</b>			<b>Life cycle Phase:</b> Analysis and Design				
			<b>Target Delivery:</b> 04/30/2006-Phase 1				
			<b>Actual Delivery:</b>				
<b>Status:</b> 1) All agencies have responded to the survey 2) Data analysis 80% complete			<b>Next Milestone:</b> 1) Execute Master Services Agreement (MSA) with Microsoft 2) Presentation of survey results to the CIO forum and IMC				



IMC EXECUTIVE REPORT - PROJECTS PENDING CLOSEOUT

			Business Benefit				
			Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/Mandate	
CDHS - Colorado Benefits Management System (CBMS)				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Next Gate: Project Wrap-up			Comments: The Office of CBMS has been created as a result of the Deloitte post implementation assessment. Dr. John Witwer has been appointed by the Governor as the CBMS Director. The assessment findings report is posted on the OIT website: <a href="http://www.oit.state.co.us/">http://www.oit.state.co.us/</a>				
Contractor: EDS		Proj. Director: Dr. John Witwer					
Issue(s)/Risk(s): Stabilization of production system; Resolve county issues		Life cycle Phase: Ops & Maintenance					
		Target Delivery: 9/1/04      Actual Delivery: 9/1/04					
Status: CBMS went live on SEP 1, 2004. CBMS will continue to provide monthly updates to the IMC until informed otherwise.		Next Milestone: 1) Continue monitoring of live system 2) Continue monitoring progress made in correcting system and program problems					
HCPF - HIPAA Compliance - Web Portal (HIPAA-Health Insurance Portability and Accountability Act)				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Next Gate: Project Wrap-up				Comments:			
Contractor: CGI		Proj. Mgr.: Pam Moores    CIO: John Wagner					
Issue(s)/Risk(s):		Life cycle Phase: Deploy					
		Target Delivery: 6-2005      Actual Delivery: 10-2005; 7-2005 (pilot)					
Status:		Next Milestone:					

## Agency Acronym List

<b>Acroynm</b>	<b>Department/Agency</b>
CC	Colorado Commission
CCHE	Higher Education
CD	Colorado Department
CDA	Agriculture
CDE	Education
CDHS	Human Services
CDL	Law
CDLE	Labor and Employment
CDOC	Corrections
CDOR	Revenue
CDOS	State
CDOT	Transportation
CDPHE	Public Health and Environment
CDPS	Public Safety
CHS	Historical Society
DMVA	Military and Veteran Affairs
DNR	Natural Resources
DOLA	Local Affairs
DORA	Regulatory Agencies
DPA	Personnel and Administration
HCPF	Healthcare Policy and Finance
IMC	Commission on Information Management
JBC	Joint Budget Committee
OIT	Office of Innovation & Technology
OSPB	Office of State Planning & Budgeting